Component: Alaska Land Mobile Radio (3272)

RDU: Military & Veterans Affairs (530)

NOC.	winter y a voi	orano / mano (oc	,							Р	Positions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Robora Titlo	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes	From FY2020	0 Managemen	t Plan To FY20	21 Governor ***	******	********	c *		
Transfer Alaska La	and Mobile Rad	io from the Depar	tment of Administra	tion for Better A	Alignment							
	Atrin	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,	900.0										
1004 Gen Fund	2,	303.1										
1005 GF/Prgm	•	60.0										
Transfer the Alas	ka Land Mobile	Radio (ALMR) fron	n the Department of A	Administration to	the Department	of Military and Vete	erans Affairs (DMVA)	for better				
			ate emergency notice									
		and emergency res		, 0			•	·				
	Outstatel	4 000 4			4 000 4							
	Subtotal	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	U	U	U
	********	*******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended **	******	********	: **		
	Totals	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

S			Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	ubtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
****	*****	******	****** Change	s From FY2020) Managemen	t Plan To FY20	021 Governor ****	******	******	**		
Transfer State of Alaska	a Telecommu	nications Syst	•		•							
Atr	rin	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	(
1004 Gen Fund	4,705	5.0										
1005 GF/Prgm	90	0.0										
(DMVA) for better missi DMVA's mission to prov	•			0 ,	es with the public	and government.	This function better all	gns with				
		•										
Sı	ubtotal	4,795.0	3,288.0	9.6	1,384.6	62.8	50.0	0.0	0.0	24	0	
		4,795.0	•	9.6	,				0.0		0	(
****	******	*************	******* Changes	9.6	,	62.8 FY2021 Gover					0	(
	************* with Anticipat	*************	******* Changes	9.6	,						0	(

training, and participate in conference/training engagements with national vendors and peer public safety communications organizations.

These operational travel requirements for site maintenance are currently minimally being met with existing capital appropriation funds which will be fully expended by the end of FY2020. Attempting to accomplish operations and maintenance work during capital funded travel often results in maintenance only occurring when travel must occur to perform capital project work. For several years operations and maintenance work have been limited on the sites, leading to a maintenance backlog and a loss of staff knowledge and experience. Travel restrictions have prohibited out-of-state travel to attend formal manufacturer provided training needed to support the mission critical, public safety communication systems. Travel is necessary to train current and new technical staff on the operations and maintenance of the complex equipment. This type of travel cannot be avoided due to Staff turnover and new equipment. Travel is also necessary to obtain or maintain staff certifications in tower climbing, radio system infrastructure and networking equipment.

Transfer Administrative Assistant II (02-6512) from Alaska Division of IT to State of Alaska Telecommunications System PosAdi 0.0 0.0 0.0 0.0 0.0 0.0 Transfer Administrative Assistant II (09-6512), range 14, located in Anchorage, from Alaska Division of IT to State of Alaska Telecommunications System (SATS). **FY2021 Technical Correction** 0.0 0.0 0.0 0.0 0.0 0.0 -35.5-35.5 Dec 1004 Gen Fund -35.5

This salary adjustment was inadvertently added twice during FY2020 budget, this record corrects the error.

Positions

Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 Salary Adju	ustment Correct	ion										
	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	=	22.2										
Technical correcti	on to original sal	ary adjustment pı	roposed in FY2021 G	Governor.								
	Totals	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0

Docitions

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
,	*****	*******	***** Changes From	om FY2020 Co	nference Cor	nmittee To FY	2020 Authorized	******	********	*****		
FY2020 Conferen												_
4000 E . I B . I	ConfCom	,	4,872.2	49.2	1,627.8	226.7	0.0	0.0	0.0	42	0	0
1002 Fed Rcpts		2,150.3										
1003 G/F Match 1004 Gen Fund		318.1 2,405.8										
1004 Gerri und 1007 I/A Repts		1,721.5										
1061 CIP Rcpts		180.2										
Delete Position V	acant Greater	r than One Year										
	Veto	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
1002 Fed Rcpts		-98.9										
Agencies have a been reassigned			tions vacant greater t	han twelve month	s where the dep	artment has no in	ention to recruit and	duties have				
PCN:09-0225												
The State's fisca	al reality dictate	es a reduction in expe	enditures across all ag	gencies.								
	•	•	·	,								
Reverse Position	Vacant Great	tor than One Vear Do	alotion									
				0.0	0.0	0.0	0.0	0.0	0.0	4	0	,
1002 End Pents	Inc	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1002 Fed Rcpts	Inc			0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
•	Inc	98.9 98.9			0.0	0.0	0.0	0.0	0.0	1	0	C
•	Inc back appropria	98.9 98.9 ation made in Chapter r than One Year	98.9 r 2, SSSLA2019, of H	B2001.						1		0
Legislative add-	Inc back appropria /acant Greater Veto	98.9 98.9 ation made in Chapter r than One Year -98.9	98.9		0.0	0.0	0.0	0.0	0.0	-1	0	
Legislative add-	Inc back appropria /acant Greater Veto	98.9 98.9 ation made in Chapter r than One Year	98.9 r 2, SSSLA2019, of H	B2001.						-1		0
Legislative add- Delete Position V 1002 Fed Rcpts	Inc back appropria facant Greater Veto analyzed staffir	98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified posi	98.9 r 2, SSSLA2019, of H	B2001. 0.0	0.0	0.0	0.0	0.0		-1		
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a	Inc back appropria facant Greater Veto analyzed staffir	98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified posi	98.9 r 2, SSSLA2019, of H -98.9	B2001. 0.0	0.0	0.0	0.0	0.0		-1		_
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a been reassigned PCN:09-0225	Inc back appropria Vacant Greater Veto analyzed staffii d to other staff	98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified posi	98.9 r 2, SSSLA2019, of H -98.9 tions vacant greater t	B2001. 0.0 han twelve month	0.0	0.0	0.0	0.0		-1		
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a been reassigned PCN:09-0225	back appropria Cacant Greater Veto analyzed staffir d to other staff	98.9 98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified positions are reduction in expe	98.9 r 2, SSSLA2019, of H -98.9 tions vacant greater to	B2001. 0.0 han twelve month gencies.	0.0 s where the dep	0.0 artment has no int	0.0 sention to recruit and	0.0 duties have	0.0	·	0	C
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a been reassigned PCN:09-0225	Inc back appropria Vacant Greater Veto analyzed staffii d to other staff	98.9 98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified positions are reduction in expe	98.9 r 2, SSSLA2019, of H -98.9 tions vacant greater t	B2001. 0.0 han twelve month	0.0	0.0	0.0	0.0		-1		C
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a been reassigned PCN:09-0225	back appropriate Veto analyzed staffind to other staff al reality dictate	98.9 98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified positions are reduction in expe	98.9 r 2, SSSLA2019, of H -98.9 tions vacant greater to enditures across all act	B2001. 0.0 han twelve month gencies. 49.2	0.0 s where the dep 1,627.8	0.0 artment has no int 226.7	0.0 tention to recruit and	0.0 duties have	0.0	41	0	C
Legislative add- Delete Position V 1002 Fed Rcpts Agencies have a been reassigned PCN:09-0225 The State's fisca	back appropriation of the control of	98.9 98.9 98.9 ation made in Chapter r than One Year -98.9 -98.9 ng and identified positions a reduction in experience a reduction in experience at the control of the cont	98.9 r 2, SSSLA2019, of H -98.9 tions vacant greater to enditures across all act	B2001. 0.0 han twelve month gencies. 49.2 From FY2020	0.0 s where the dep 1,627.8 Authorized T	0.0 artment has no int 226.7 To FY2020 Man	0.0 tention to recruit and	0.0 duties have	0.0	41	0	

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Office of Management and Budget

Released February 19, 2020

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

RDU:	Military & Ve	terans Affairs (53	0)								141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
within the Departr	ment of Adminis	tration for impleme	ntation of a centralize	ed IT organization	=							
purpose of this ce	entralization is to	deliver the lowest		ervices by leverage	ging the purchas	sing power of the S	Alaska's IT organizatio State as a single organi ns within the State.					
Budget authority i positions.	s retained by th	e department to pa	y for a service level a	agreement with the	e Office of Inforr	mation Technology	for the cost of the tran	sferred				
Full-time Micro/Ne Full-time Micro/Ne Full-time Systems Full-time Micro/Ne Full-time Micro/Ne Full-time Internet	etwork Specialis etwork Technici etwork Specialis s Programmer II etwork Technici etwork Technici Specialist II (09	st I (09-0221), range an II (09-0227), ran st II (09-0303), rang I (09-0331), range 2 an II (02-0334), ran an II (02-0380), ran I-0409), range 19, lo	e 18, located in Joint ge 16, located in Joint e 20, located in Joint 2, located in Joint Ba ge 16, located in Join ge 16, located in Joint poated in Joint Base ge 23, located in Join	nt Base Elmendori Base Elmendorf- ase Elmendorf-Ric nt Base Elmendor nt Base Elmendor Elmendorf-Richard	f-Richardson Richardson chardson f-Richardson f-Richardson dson							
Alian Authority for	Centralized O	ffice of Information	n Technology Imple	mentation								
Transfer authority	LIT from personal red from the De	0.0 services to services	-926.7 to pay a service leve	0.0 el agreement with			0.0 which covers the cost (IT) for implementation		0.0	0	0	0
this centralization	is to deliver the	e lowest cost for cor		leveraging the pur	chasing power	of the State as a s	IT organizations. The pingle organization; and in the State.					
Align Authority wit												
Transfer authority cover anticipated		0.0 services and service	-48.9 es to cover anticipate	95.2 ed travel costs. Th	-46.3 e remaining per	0.0 rsonal services and	0.0 d services authority is s	0.0 sufficient to	0.0	0	0	0
	Subtotal	6,677.0	3,797.7	144.4	2,508.2	226.7	0.0	0.0	0.0	33	0	0
	******	*******	******* Changes	From FY2020	Managemen	t Plan To FY20	121 Governor *****	******	*****	**		
FY2021 Salary and	Health Insura	nce Increases	Ghangoo		managomon	10 1 120	21 001011101					
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		3.1										
1003 G/F Match 1004 Gen Fund		0.3 3.9										
1004 Gerri drid		5.1										

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.8									,	
FY2021 GGU Sala	ary Increases:	\$10.5										
FY2021 increase t	o GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month: \$3	2.7							
Reduce Authority for	or Alaska Stat	e Defense Force \$	Stipend 0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U
unanticipated ope	rating cost incr	eases (armory rent		mail accounts, sta			gagement resulted in s upgrades, legal fees, e					
Reduce Authority to	o Align with A Dec	nticipated Revenu	e and Expenditures	0.0	-600.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	-	-83.6 -484.5 -32.4										
Reduce authority t	o align with pri	or year actuals and	anticipated National	Guard Bureau rein	nbursement for	the department's	centralized personnel pl	lan.				
Delete Administrati	ve Assistant I	I (09-0125) and A u -86.7	thority for Administr -86.7	ative Efficiencies	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts 1004 Gen Fund	Dec	-3.3 -83.4	-00.7	0.0	0.0	0.0	0.0	0.0	0.0		O	O
Delete a full-time A			5), range 14, located	at Joint Base Elme	endorf-Richards	son for administrati	ve efficiencies resulting	g from the				
	Subtotal	5,993.0	3,724.2	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
	*****	******	******* Changes I	From FY2021 G	Sovernor To	FY2021 Govern	nor Amended ****	******	********	**		
FY2021 Salary Adju			•	0.0				0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	-0.9 0.2	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fod Hopto		-0.1										
1004 Gen Fund		-1.2										
1007 I/A Ropts		0.1										
1061 CIP Rcpts		0.1										

Technical correction to original salary adjustment proposed in FY2021 Governor.

Positions

Department of Military and Veterans Affairs

Component: Office of the Commissioner (414) **RDU:** Military & Veterans Affairs (530)

Totals

5,992.1

3,723.3

144.4

Positions Scenario/Change **Totals Trans** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services Benefits

226.7

0.0

0.0

0.0

32

0

0

1,897.7

Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657) **RDU:** Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
		********	***** Changes Fro	om FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	*********	*******	*****		
FY2020 Conference		40.40==			4 00= 0	400.4	• •					
	ConfCom	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	
1002 Fed Rcpts		,615.9										
1003 G/F Match		,505.3										
1007 I/A Rcpts		,973.6										
1061 CIP Rcpts	1	,000.9										
1108 Stat Desig		400.0										
	Subtotal	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	
	*******	******	******* Changes	From FY2020	Authorized 1	Го FY2020 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	3									
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	
Transfer authority	y from travel to	cover anticipated se	ervices costs. The rem	naining travel aut	thority is sufficier	nt to cover anticipa	ited expenditures.					
	Subtotal	10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	
		*****	,		•			,			_	
EV2024 Colomi on			********* Changes	From FY2020) Managemen	t Plan To FY20	021 Governor **	*****	******	**		
FY2021 Salary and	u nealth insura SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	JaiAuj	10.5	32.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Repts		7.9										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.7										
1001 CII TCPIS		2.1										
FY2021 increase	to LTC Health	Insurance from \$15	30 to \$1555 per mem	ber per month: §	\$1.7							
FY2021 GGU Sa	alary Increases:	\$25.9										
FY2021 increase	e to GGU Health	Insurance from \$1	530 to \$1555 per men	nber per month:	\$5.2							
Paduas Authority	for Business F	Process Baslianna	ent and Efficiencies									
Reduce Authority	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	
1003 G/F Match		-400.0	0.0	0.0	-090.0	-5.0	0.0	0.0	0.0	U	U	
			nment efficiencies, what only being covered with									
			omeland Security and									
Reduce Authority	to Align with A	Inticipated Revenu	ie and Expenditures									
	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		-303.6										

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Department of Military and Veterans Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

	-	•	•							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Reduce authority	to align with antic	ipated revenue a	and expenditures bas	ed on prior year a	ctuals.							
Align Authority wit	h Anticipated Ex	penditures										
	LIT	0.0	0.0	0.0	308.0	-308.0	0.0	0.0	0.0	0	0	0
Transfer authority	from commoditie	s to cover anticip	pated services costs.	The remaining co	mmodities autho	ority is sufficient to	cover anticipated expe	enditures.				
	Subtotal	9,824.9	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
	*****	******	****** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	******	******	***		
FY2021 Salary Adju	ustment Correcti	on	•									
• •	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.8										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		-0.2										
Taskuisal sausati	4											
i ecnnicai correcti	on to original sala	ary adjustment pr	oposed in FY2021 G	overnor.								
	Totals	9.824.4	6.734.4	421.0	1.528.3	90.4	0.0	1.050.3	0.0	61		

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

	,	,								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	** Changes From	FY2020 C	onference Con	nmittee To FY2	2020 Authorized	******	******	*****		
FY2020 Confere	nce Committee		_									
	ConfCom	225.0	0.0	0.0	35.8	0.0	0.0	189.2	0.0	0	0	0
1004 Gen Fund	d	225.0										
Delete Funding	for Local Emerge	ency Planning Comm	nittee									
•	Veto	-225.0	0.0	0.0	-35.8	0.0	0.0	-189.2	0.0	0	0	0
1004 Gen Fund	d	-225.0										

Eliminate funding for the Local Emergency Planning Committee; communities can apply for grants through other sources including Department of Commerce, Community, and Economic Development and the federal government.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	*******	******	Changes From	FY2021 Govern	or To FY2021 (Sovernor Amend	ded *******	*******	******			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NF
Record Title	Type		Services					Benefits				
		********	***** Changes Fro	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	*******	*****		
FY2020 Conference			E 01E E	101.0	E 0.46 4	730.2	9.9	0.0	0.0	40	0	,
1002 Fed Rcpts	ConfCom	11,803.0 7,478.6	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	U	C
1002 Fed Repts		2,268.8										
1003 G/r Match		441.4										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		1,401.1										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
	Subtotal	11,803.0	5,015.5	101.0	5,946.4	730.2	9.9	0.0	0.0	49	0	0
	******	******	******* Changes	From EV2020	Authorized T	o FY2020 Man	agomont Plan *	******	******	·**		
Align Authority wi			Changes	110111 1 12020	Authorized	O 1 12020 Maii	agement Flan					
,	LIT .	0.0	0.0	286.8	0.0	-286.8	0.0	0.0	0.0	0	0	0
Transfer authorit	y from commo	dities to cover anticip	ated travel costs. The	remaining comr	modities authorit	y is sufficient to co	over anticipated expe	nditures.				
	Subtotal	11,803.0	5,015.5	387.8	5,946.4	443.4	9.9	0.0	0.0	49	0	0
		,	,		•						U	
		***********	******** Changes	From FY2020) Managemen	t Plan To FY20	021 Governor **	******	******	**		
FY2021 Salary and		ance Increases 59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	38.2	59.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		10.8										
1003 G/I Water		10.0										
1007 Wittople		10.0										
FY2021 increase	to LTC Health	n Insurance from \$15	30 to \$1555 per mem	ber per month: S	\$41.1							
FY2021 GGU Sa	alary Increases	: \$14.9										
FY2021 increase	to GGU Healt	h Insurance from \$1	530 to \$1555 per men	nber per month:	\$3.0							
Paduca Authority	for Armony D	ivestiture Maintena	nco Savinas									
Reduce Authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Всс	-50.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ū	O	·
100 i Con i ana		00.0										
			gs resulting from the d sed by the National Gu		additional armor	ies. The Alaska Ar	my National Guard is	s in a long-term				
Reduce Authority	for Janitorial	Contract Savings										
	Dec	-501.3	0.0	0.0	-501.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-378.3										
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Component: Army Guard Facilities Maintenance (415) **RDU:** Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-123.0										
			esulting from janitoria -Richardson and Eiels		s such as reducir	ng the frequency o	f visits, focusing on cor	mmon areas				
Reduce Authority			ue and Expenditures									
	Dec	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-650.0										
Reduce authority	to align with a	anticipated revenue	and expenditures bas	ed on prior year a	ictuals.							
Align Authority with	LIT .	0.0	16.0	0.0	-16.0	0.0 ority is sufficient to	0.0 cover anticipated expe	0.0	0.0	0	0	0
Transfer dations	Subtotal	10,660.7	5,090.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
	*****	******	******** Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	*****	*******	***		
FY2021 Salary Adj	iustment Cor	rection	Onlanges	110111 1 12021	COVCIIIOI 10	1 12021 00101	noi Amenaca					
1 12021 Galary Aaj	SalAdj	-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	-18.4										
1003 G/F Match		-7.8										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-9.4										
•		-3.4										
Technical correct	tion to original		roposed in FY2021 G	overnor.								

Component: Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

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NDO.	williary a v	cicians / mans (o	00)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	****** Changes Fro	om FY2020 Co	onference Cor	mmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
	ConfCom	7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
1002 Fed Rcpts		5,068.7										
1003 G/F Match 1004 Gen Fund		1,667.2 278.4										
1004 Gen i dila		270.4										
	Subtotal	7,014.3	3,635.5	15.4	3,029.6	314.3	19.5	0.0	0.0	38	0	0
	******	******	****** Changes	From FY2020	Authorized T	To FY2020 Man	agement Plan *	*****	******	***		
Align Authority wi	th Anticipated	Expenditures	_				_					
	LIT	0.0	0.0	9.7	-9.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services	to cover anticipate	d travel costs. The ren	naining services	authority is suffic	cient to cover antic	ipated expenditures.					
	Subtotal	7,014.3	3,635.5	25.1	3,019.9	314.3	19.5	0.0	0.0	38	0	0
	******	******	********* Changes	From FY2020	0 Managemen	t Plan To FY20	021 Governor **	*****	*****	**		
FY2021 Salary and	d Health Insura	ance Increases	onangoo		o managomon		21 001011101					
•	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.3										
1003 G/F Match		17.1										
1004 Gen Fund		0.3										
FY2021 increase	to LTC Health	Insurance from \$1	530 to \$1555 per mem	ber per month:	\$66.8							
FY2021 GGU Sa	lary Increases:	\$4.0										
FY2021 increase	to GGU Healtl	h Insurance from \$1	1530 to \$1555 per mer	mber per month:	\$0.9							
Reduce Authority	to Alian with	Anticinated Evnen	dituras									
reduce Authority	Dec	-49.5	0.0	0.0	-15.0	-15.0	-19.5	0.0	0.0	0	0	0
1003 G/F Match		-30.0										
1004 Gen Fund		-19.5										
Paduos authority	to olign with o	nticipated expandity	ures based on prior ye	or actuals								
Reduce authority	r to aligh with a	niicipated expenditi	ures based on prior ye									
	Subtotal	7,036.5	3,707.2	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gove	rnor Amended *	*****	******	***		
FY2021 Salary Adj				 -								
	SalAdj	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.1										
1003 G/F Match		-15.5										

State of Alaska

Office of Management and Budget

Released February 19, 2020

Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416) **RDU:** Military & Veterans Affairs (530)

	-	·	,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund		-0.1										
Technical correcti	ion to original sa	alary adjustment pr	oposed in FY2021 G	overnor.								
	Totals	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0

Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Type		Services	= \(\(\alpha\)				Benefits	******	haladadadada		
		******	***** Changes Fro	om FY2020 Co	interence Com	imittee to FY	2020 Authorized	******	*******	*****		
FY2020 Conference		0.700.0	0.040.0	07.0	4 400 0	4.040.0	0.0	200.0	0.0	00	•	
1000 E I B I	ConfCom	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	
1002 Fed Rcpts		81.2										
1003 G/F Match	,	60.9										
1004 Gen Fund 1005 GF/Prgm	3,40	01.5 1.0										
1003 GF/Figili 1007 I/A Rcpts	61	54.9										
1108 Stat Desig		29.7										
	0.1.1.1		0.040.0		4 400 0	10100						
	Subtotal	9,729.2	6,940.0	37.9	1,400.3	1,043.0	0.0	308.0	0.0	69	0	
		******	******* Changes	From FY2020	Authorized To	o FY2020 Mana	agement Plan *	******	******	***		
lign Authority wi	ith Anticipated Ex		0.0	45.0	- -	7.5	0.0		2.2	•	•	
	LIT	0.0	0.0	15.0	-7.5	-7.5	0.0	0.0	0.0	0	0	
anticipated expe		ia commodities to	cover anticipated tra	iver costs. The rei	maining services	and commodities	authority is sufficien	it to cover				
artiolpatoa oxpo												
		9 729 2	6 940 0	52 Q	1 392 8	1 035 5	0.0	308.0	0.0	69	0	
	Subtotal	9,729.2	6,940.0	52.9	1,392.8	1,035.5	0.0	308.0	0.0	69	0	
	Subtotal	******	•	52.9 From FY2020	,				0.0		0	
	Subtotal ***********************************	·*****************ce Increases	********* Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	*****	**	•	
/2021 Salary and	Subtotal ***********************************	**************************ce Increases 53.7	•		,						0	
/2021 Salary and	Subtotal ***********************************	ce Increases 53.7	********* Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	*****	**	•	
Y2021 Salary and 1002 Fed Rcpts 1003 G/F Match	Subtotal ******************** d Health Insurand SalAdj	**************************************	********* Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	*****	**	•	
72021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	Subtotal ******************** d Health Insurand SalAdj	**************************************	********* Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	*****	**	•	
Y2021 Salary and 1002 Fed Rcpts 1003 G/F Match	Subtotal ******************** d Health Insurand SalAdj	**************************************	********* Changes	From FY2020	Management	Plan To FY20	21 Governor **	******	*****	**	•	
Y2021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts	Subtotal ***********************************	53.7 23.1 7.5 14.8 8.3	********* Changes	From FY2020 0.0	Management 0.0	Plan To FY20	21 Governor **	******	*****	**	•	
Y2021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase	Subtotal ***********************************	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15	*********** Changes	From FY2020 0.0	Management 0.0	Plan To FY20	21 Governor **	******	*****	**	•	
1002 Fed Rcpts 1003 G/F Match 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa	Subtotal ************************ d Health Insurance SalAdj e to LTC Health Insurance salary Increases: \$3	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15	*********** Changes	0.0 0.0 0.0	Management 0.0	Plan To FY20	21 Governor **	******	*****	**	•	
72021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa	Subtotal ******************** d Health Insurance SalAdj e to LTC Health Insurance salary Increases: \$:	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15.3 31.0 nsurance from \$15.3	*********** Changes 53.7 53.7 30 to \$1555 per mem	0.0 0.0 0.0	Management 0.0	Plan To FY20	21 Governor **	******	*****	**	•	
72021 Salary and 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 GGU Sa	Subtotal ************************ d Health Insurance SalAdj e to LTC Health Insurance salary Increases: \$3	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15.3 31.0 nsurance from \$15.3	*********** Changes 53.7 53.7 30 to \$1555 per mem	0.0 0.0 0.0	Management 0.0	Plan To FY20	21 Governor **	***************************************	0.0	**	•	
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts FY2021 increase FY2021 increase FY2021 increase	Subtotal ***********************************	ce Increases 53.7 23.1 7.5 14.8 8.3 surance from \$15.3 31.0 nsurance from \$15.4 expenditures 0.0	53.7 53.7 530 to \$1555 per mem	0.0 0.0 0.0 0.0	0.0 0.0 0.15.5 \$7.2	Plan To FY20 0.0	21 Governor ** 0.0 0.0	**************************************	*****	0	0	

FY2021 Salary Adjustment Correction

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.7										
1003 G/F Match		0.2										
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-7.4										
Technical correcti	on to original sa	alary adjustment p	roposed in FY2021 G	Sovernor.								
	Totals	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

KDU.	wiiitary & v	elerans Anans (550)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fro	m FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	******	******	*****		
FY2020 Conference												
4000 F. J.D	ConfCom	2,203.3	521.3	131.4	256.1	53.8	0.0	1,240.7	0.0	4	0	0
1002 Fed Rcpts 1004 Gen Fund		350.9 1,852.4										
1004 Gen Fund		1,032.4										
FY2020 Departmen	nt of Military a	and Veterans' Affairs	Sec26 Ch1 FSSLA	2019 P69 L13 (H								
(Language)	ConfC(L)	11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
1181 Vets Endow	1	11.2										
endowment fund	(AS 37.14.700 memorial endo	LITARY AND VETERA) for the fiscal years er owment fund (AS 37.14 2020.	nding June 30, 2017	, June 30, 2018,	, and June 30, 2	019, estimated to	oe \$11,185, is approp	riated from the				
Alian Alaska Veter	ans' Memoria	I Endowment Fund w	ith Δctual Balance									
(Language)	Misadj	-0.3	0.0	0.0	0.0	0.0	0.0	-0.3	0.0	0	0	0
1181 Vets Endow	,	-0.3										
actual amount av Sec. 26. DEPAR Endowment Fund	ailable for app TMENT OF MI I (AS 37.14.70 ins' memorial e	n Sec26 Ch1 FSSLA20 ropriation, which is \$10 LITARY AND VETERA 0) for the fiscal years endowment fund (AS 3 80, 2020.	0,866. NS' AFFAIRS. Five ending June 30, 201	percent of the a 7, June 30, 2018	verage ending n 3, and June 30, 2	narket value in the 2019, estimated to	Alaska Veterans' Me be \$11,185, is appro	emorial priated from				
Daduca Authoritus	for Additional	Vataranal Camina Of	ifi a a u									
Reduce Authority	Veto	Veterans' Service Of -100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Delete funding fo remain to support		Veterans' Service Offic rans.	cer as this item was	originally a one-	time funded item	n. Seventeen contr	racted Veterans Servi	ices Officers				
The State's fiscal	reality dictates	s a reduction in expend	ditures across all ag	encies.								
Reverse Authority	for Additiona	I Veterans' Service O	fficer Reduction									
_	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Legislative add-b	ack appropriat	ion made in Chapter 2	, SSSLA2019, of HE	32001.								

Restore funding for a contracted Veterans' Service Officer.

Component: Veterans' Services (421)

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4

RDU: Military & Veterans Affairs (530)

	•	`	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,214.2	521.3	131.4	256.1	53.8	0.0	1,251.6	0.0	4	0	0
	******	******	****** Changes	From FY2020	Authorized 1	Го FY2020 Man	agement Plan	******	******	***		
Align Authority wi	ith Anticipated	l Expenditures	•									
	LIT	0.0	-25.0	-69.7	94.7	0.0	0.0	0.0	0.0	0	0	(
cover anticipated		l services and trave	el to cover anticipated	services costs. I	he remaining pe	rsonal services and	d travel authority is	sufficient to				
	Subtotal	2,214.2	496.3	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	(
	*******	******	****** Change	s From FY202	0 Managemen	t Plan To FY20)21 Governor *	******	******	**		
Reverse FY2020 D	Department of	Military and Veter	ans' Affairs Sec26 C				21 0010					
(Language)	OTI	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	(
1181 Vets Endov	W	-10.9										
the fiscal year er	nding June 30,	2020.	7.14.700) to the Depa	ittillerit or Military	and veterans A	nails for the purpos	ses specified in AS	37.14.730(b) 101				
Restore Veterans'	' Memorial Fur IncOTI	nding 10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	0	0	(
(Language) 1181 Vets Endov		10.9	0.0	0.0	0.0	0.0	0.0	10.9	0.0	U	U	,
Restore the lang outlined in AS 37		ition from the Alask	a veterans' memorial	endowment fund	(AS 37.14.700)	for costs associate	d with veterans' me	morials as				
30, 2018, June 3	30, 2019, and Ju	une 30, 2020, estim	rket value in the Alash nated to be \$10,866, i the purposes specific	s appropriated fro	m the Alaska ve	terans' memorial e	ndowment fund (AS					
FY2021 Salary and			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	2.6 0.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Repts		2.0										
FY2021 GGU Sa	alary Increases:	\$2.2										

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Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,216.8	498.9	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0
	******	******	****** Changes I	rom FY2021	Governor To	FY2021 Govern	nor Amended	*******	******	**		
FY2021 Salary Adj	iustment Correct	tion	•									
,	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
Technical correct	tion to original sal	ary adjustment prop	oosed in FY2021 Go	vernor.								
	Totals	2,217.0	499.1	61.7	350.8	53.8	0.0	1,251.6	0.0	4	0	0

Docitions

Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*****	***** Changes From	n FY2020 Co	nference Con	nmittee To FY	2020 Authorized	******	*******	*****		
FY2020 Conference	e Committee		· ·									
	ConfCom	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig		5.0 00.0 20.0										
	Subtotal	325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	******** Changes I	From FY2020	Management	t Plan To FY20	21 Governor ***	******	******	**		
Align Authority wit	th Anticipated Ex	penditures	. 3									
,	LIT .	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	I travel costs. The rema	aining services a	authority is suffic	ient to cover antici	pated expenditures.					
	Subtotal	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes F	rom FY2021	Governor To	FY2021 Gover	nor Amended **	*******	******	***		
	Totals	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes Fr	om FY2020 Co	onference Cor	nmittee To FY	2020 Authorized	*******	******	*****		
FY2020 Conference	e Committee		· ·									
	ConfCom	4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0
1002 Fed Rcpts	2	2,877.3										
1061 CIP Rcpts		230.9										
1101 AERO Rcpt	s ´	1,162.2										
Executive Branch	50% Travel Re	eduction										
	Veto	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpt	s	-42.3										
Reverse Executive	Branch 50% Inc	42.3 42.3	0.0	42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-ba	ack appropriat	ion made in Chapter	2, SSSLA2019, of H	B2001.								
Executive Branch	50% Travel Re	eduction -42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpt	s	-42.3										
0 ,	0 /					,	uced 50% in the Gov ies to reduce the am					
TI 01 1 5 1		1 (1)	114									

The State's fiscal reality dictates a reduction in expenditures across all agencies.

	Subtotal	4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0
	******	******	***** Changes I	rom FY2020 <i>F</i>	Authorized To F	Y2020 Managem	nent Plan *****	******	******	•		
Delete Vacant Fina	ance Manager (08-	0520) No Longer	Needed									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant f	ull-time Finance Ma	anager (08-0520) r	ange 22 located in	Anchorage that	is no longer necess	ary due to increase	d partnership with A	urora				

Delete a vacant full-time Finance Manager (08-0520), range 22, located in Anchorage, that is no longer necessary due to increased partnership with Aurora Launch Services.

Align Authority with Anticipated Expenditures

Desitions

Component: Alaska Aerospace Corporation (1424) **RDU:** Alaska Aerospace Corporation (127)

	•	-	. ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LĪŤ	0.0	-175.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from personal se	ervices to cover a	nticipated services c	osts. The remainii	ng personal serv	vices authority is su	ufficient to cover anticiរុ	oated				
	Subtotal	4,228.1	1,134.2	126.8	2,933.0	26.7	7.4	0.0	0.0	6	0	0
	******	******	****** Changes	From FY2020) Managemen	t Plan To FY20	021 Governor ****	******	******	**		
Align Authority wi	th Anticipated E	xpenditures	•		•							
,	LIT .	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	cover anticipated	d personal services o	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Subtotal	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
	*******	******	******* Changes	From FY2021	Governor To	FY2021 Gove	nor Amended ***	******	*******	***		
	Totals	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

											Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	******	Changes From	FY2020 Co	onference Con	nmittee To FY	2020 Authorized	********	******	*****		
FY2020 Conference	Committee)		J									
	ConfCom	6	6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
1002 Fed Rcpts		4,824.5											
1061 CIP Rcpts		156.8											
1101 AERO Rcpts	;	1,794.9											
Delete Position Vac	ant Greater	than On	e Year										
	Veto		-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.6											
1101 AERO Rcpts	;	-54.3											
been reassigned to PCN:08-X014 The State's fiscal i		es a reduc	ction in expendit	ures across all agenc	ies.								
Executive Branch 5	0% Travel F	Reduction	1										
	Veto		-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts	;	-31.0											
				mptions of public safe te travel. Agencies w									
The State's fiscal i	reality dictate	es a reduc	ction in expendit	ures across all ageno	ies.								

	Subtotal	6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
	********	******	**** Changes F	rom FY2020 /	Authorized To I	Y2020 Managen	nent Plan *****	*******	******	•		
Delete Maintenand	e Technician - HVA	C (08-X009) and				J						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete maintenar	nce positions that are	no longer necess	ary due to increas	ed partnership wi	ith Aurora Launch S	Services.						
The following pos	sitions are deleted:											
0 1	iance Technician - H\	VAC (08-X009), ra	ange 18. located in	Kodiak								
	al Technician (08-052	, ,,	0 ,									
Align Authority wi	th Anticipated Expe	nditures										
,	LIT .	0.0	-237.0	62.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from personal service	ces to cover antici	pated travel and se	ervices costs. The	e remaining person	al services authority	is sufficient to cove	er				

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Component: Alaska Aerospace Corporation Facilities Maintenance (2362) **RDU:** Alaska Aerospace Corporation (127)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
anticipated expe	nditures.											
	Subtotal	6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
	******	******	******* Changes	From FY2020	0 Managemen	t Plan To FY20	21 Governor ****	******	******	**		
Align Authority wi	ith Anticipated E	xpenditures										
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit	y from services to	cover anticipated	l personal services co	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Subtotal	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
	******	******	******* Changes	From FY2021	Governor To	FY2021 Gover	nor Amended ***	*******	*******	***		
	Totals	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0

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